

Attachment 4.11(b)

Annual Estimates of Individuals to be Served and Costs of Services

The Mississippi Department of Rehabilitation Services has provided below its projections for Federal Fiscal Year 2014 (October 1, 2013 through September 30, 2014).

The Mississippi Disability Data Table from the 2011 American Community Survey (ACS) indicates that 264,876 Mississippians of working age (18 through 64) have a disability. Of this total, 89,639, or 33.9%, are employed.

Therefore, based on this data, an estimated 175,237 Mississippians of working age who are not working have a disability that would potentially render them eligible for vocational rehabilitation (VR) services. Based on previous referral numbers and the fact that the unemployment rates are up due to the economy, it is estimated that 10% (17,524) of these individuals will apply for VR services. It is further estimated that 3% (2,689) of those who are employed with a disability will apply for services rendering a total of 20,213 applicants. Of this total, it is estimated that 50% (10,107) will enter service status along with the estimated 10,000 who will already be in service status, totaling 20,107 individuals who are eligible to receive services.

- 20,107 – Number of individuals who are eligible to receive services
- 19,197 - Eligible individuals who will receive services under Part B of Title 1
- 910 - Eligible individuals who will receive services under Part B of Title VI
- \$57,794,000 – Estimated funds available in FFY 2014 Title 1 Grant
- \$63,377,264 – Estimated cost of services for the 20,107 individuals estimated to be eligible for services

MDRS estimates that the total funds available for 2014 will be \$57,794,000. This number divided by the estimated number served (20,107) yields \$2,874 available for the average case served.

The average cost per case served by MDRS for FFY 2012 was \$3,152. For MDRS to serve all estimated 20,107 clients at an average cost of \$3,152 it would cost \$63,377,264. Thus, a shortfall of \$5,583,264 is expected.

Therefore, it is estimated that MDRS will not have enough funds to serve all eligible clients and MDRS will request permission to implement an order of selection.

Attachment 4.11(b)

Annual Estimates of Individuals to be Served and Costs of Services

The following are projections for Federal Fiscal Year 2014 (October 1, 2013 through September 30, 2014).

The estimated numbers of individuals who will receive services by Priority Category are:

Priority Category 1	8,646
Priority Category 2	9,048
Priority Category 3	2,413
TOTAL	20,107

The Estimated Service Costs for each Priority Category are:

Priority Category 1	\$27,252,192
Priority Category 2	\$28,519,296
Priority Category 3	\$ <u>7,605,776</u>
TOTAL	\$63,377,264

The estimated number to be served in Supported Employment is 910.

The estimated number of individuals in Mississippi who will be served under this state plan is 20,107.